



Priorities & Goals

City of Alpine

May 10, 2022

Administration

01. Professional and Committed Workforce

To establish competitive pay and benefits to attract an engaged, responsive, customer-oriented, innovative, and effective workforce

02. Sound Infrastructure

To have a system in place that supports an adequate and well-maintained municipal infrastructure to meet both current demands and future expansion needs.

03. Financial Stability

To have a long-range financial plan and prudent fiscal policies and processes. Appropriate reserve levels and competitive tax rate to ensure that the City has funds available to address the needs of the community and responsibly manage its debt

04. Education & Training

The ability to attend training and conferences that will provide professional growth and valuable information for the City.



Records



01. Digital Imaging

The ability to scan and digitally index critical records.

02. Software

City currently has no records management software to assist with indexing and maintaining of critical records.

03. Inventory

Need for inventory of all critical and non-critical records. Will provide for ability to dispose of no longer needed records.

04. Storage

Currently no dedicated space for records storage. Records are located in 3 different City facilities.

05. Policies & Training/Education

Internal policies and procedures need to be established to ensure records are maintained accurately despite turnover. All department staff needs to be trained in Records Management

Municipal Court

01. Training & Education

Access to continued education and training to obtain Municipal Court Clerk Certifications

02. Office Space

Pending transition of Finance and Utility billing to remodeled Alpine School House

03. Records Management

Continue commitment to purge older cases and administer justice more efficiently

04. Accessibility and Transparency

Availability of resources to continue to provide court users online information, improve website, and streamline processes and procedures.



Finance

01. Software

Current software allows for the minimum necessary to maintain the financials for the City of Alpine. Additional time and staff are needed to provide necessary reports and updates.

03. Training & Education

The ability to attend training and conferences that will provide professional growth and valuable information for the City.

02. Staffing

Increase staffing needs to cover the growing demands for purchasing, cash management, and required State and Federal procedures

04. Office Space

Pending transition to remodeled Alpine School.



Public Safety

01. Agency Relationships

Work with all entities within the region to improve the safety of the community. This includes AISD, BCSO, SRSU, and other law enforcement agencies.

02. Staffing

Ability to recruit and maintain certified police officers, dispatchers, and Animal Control Officers.

03. Staff Development

Provide specific onboarding for police department and have available funds to coordinate officer, dispatcher, and ACO training.

04. Telecommunication Upgrades

Access to resources (IT equipment) and software to continue improvements with 911 Dispatchers. Currently, Animal Services does not have software assistance to manage shelter.

05. Community Development

Continue to provide the community with educational events covering public safety and participation in key programs (Blue Santa, Halloween Pumpkin Patch, etc)



Public Works

01. Equipment

Public Works is in dire need of equipment – mowers, trucks, tools, and heavy equipment.

02. Staffing

Need to hire certified heavy equipment operators, Worker I and II to allow for multiple crews to cover more projects.

03. Training & Education

Available funds to provide all employees training on heavy equipment.

04. Facility Remodel

Convert old warehouse into a welding shop, carpenter's shop and storage area.



Public Utilities

01. Wastewater Treatment Plant

Work towards repairing WWTP based on engineers evaluation to meet TCEQ requirements and community needs.

02. Water Mains Infrastructure

Identify and replace all lines that fall under Lead/Copper Rule recently revised by Environmental Protection Agency by October 16, 2024.

03. Equipment

Replace or add equipment needed to maintain current staffing level and needs.

04. Staffing

Ability to recruit and maintain certified employees

05. Education & Training

Ensure continued education and training for current and future employees to earn and maintain certifications and licenses.



Airport

01. Capital Improvement Projects

Ability to ensure City has financial means to support the continued grant projects being provided by TXDOT Aviation

03. Training & Education

To have available funds for education and training on fuel safety and airport management. Ability to attend annual TXDOT aviation conference.

02. Equipment & Facility Maintenance

Airport needs current software updated, fuel system upgraded/replaced, and payment software (credit card machines) updated and/or replaced.



Tourism



01. Continued Improvements to Visitor Center

Continued funding to improve Visitor Center Facility.

02. Advertising

As required by State law – 51% or more must be allocated to advertising – to include increased digital and print media.

03. Training & Education

The ability to attend training and conferences that will provide insight into managing and increasing tourism for the City.

Gas Utility

01. DIMP

Continue mandated replacement of steel lines with poly.

02. Rectifier – Cathodic Protection

Will need to replace Golf Course rectifier (prior replacement \$50,000) – concerns with increase cost of drilling and equipment.

03. Training & Education

Gas Department employees are required to maintain certain levels of training and compliance as per the Texas Railroad Commission.





QUESTIONS

Thanks to your commitment and strong work ethic, we know next year will be even better than the last.

We look forward to working together.

CITY OF ALPINE